

	<b>Department</b>	<b>Description</b>	<b>Amount</b>	<b>Fund</b>	<b>Comments/Impacts</b>
1	Management Services	Start a City Hall Intern Program	\$21,050	General Fund	In the past, the City has engaged both paid and unpaid internships. However, some of the most successful partnerships have been a result of the paid positions. A paid internship could range from \$3,000 for a 10-week summer program (HS Student) up to \$21,050 for a year-long program (College student).
2	Management Services	Revisit Strategic Plan Framework and City mission statement	-		No fiscal impact; existing staff resources would be reallocated to this initiative.
3	Management Services	Engage EDAC in discussion about the Sepulveda Corridor	-		No fiscal impact; existing staff resources would be reallocated to this initiative.
4	Management Services	Establish goals for EDAC and expand membership (i.e. women)	-		No fiscal impact; existing staff resources would be reallocated to this initiative.
5	Management Services	Expand Downtowner service (consider public/private partnership)	TBD		Staff is currently researching opportunities to expand the Downtowner service that will be detailed in a report being released soon. The City Council will be presented with these options when sufficient information has been gathered and asked to indicate their preference.
6	Finance	Develop a Comprehensive Finance Master Plan and include Water and Wastewater Rates, General Fund subsidies to Stormwater and Street lighting funds, and increases in Transient Occupancy Taxes and Sales Tax.	-		No fiscal impact. Existing staff resources would be reallocated to this initiative.
6a	Finance	Water and Wastewater Rate Study	\$60,000		Total estimated cost to Water and Wastewater Funds
6b	Finance	Increase assessments for Stormwater and Street Lighting Funds (requires Prop 218 votes) to eliminate General Fund subsidies	\$100,000		Includes fee analysis, public outreach, polling and voting process. Costs may be recovered with new assessments and fees.

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6c	Finance	Transient Occupancy Tax Increase	\$150,000		Estimated cost of required public outreach, polling, and voting process
6d	Finance	Sales Tax increase	\$150,000		Estimated cost of required public outreach, polling, and voting process
7	Finance	Set aside a dedicated stream for Capital Improvements	TBD		Options to be considered through the development of the Comprehensive Finance Master Plan.
8	Finance	Raise parking meter rates	-		Minimal costs associated with coastal commission approval, public hearings, reprogramming, etc.
9	Human Resources	Revisit Alternate Friday Closings of City Hall in implementation of 9/80 schedules and Labor Group MOUs	TBD		Fiscal impact to be determined depending on timing as this would require modifications to existing MOUs. Potential significant employee morale issues. Reduction in daily accessibility (fewer daily hours) in exchange for Monday through Friday accessibility.
10	Parks and Recreation	Commission public art (utility boxes like Hermosa)	TBD		If City Council directs staff to move forward, Public Arts Trust Fund dollars may be used to fund the project. (Balance of Trust Fund currently about \$600,000.)
11	Community Development	Short-term vacation rentals policy	-		No fiscal impact. Existing staff resources would be reallocated to this initiative.
12	Community Development	Plan Zero Pedestrian Improvement Plan	-		No fiscal impact. Existing staff resources would be reallocated to this initiative.
13	Community Development	Downtown streetscape – North End	-		No fiscal impact. Existing staff resources would be reallocated to this initiative.
14	Community Development	Evaluate and propose “modern” parking standards	-		No fiscal impact. Existing staff resources would be reallocated to this initiative.
15	Community Development	Commercial – residential interface toolbox of design solutions	-		No fiscal impact. Existing staff resources would be reallocated to this initiative.

Work Plan Items - Preliminary Cost Estimates  
 (Resource allocations will be discussed at later dates)

	<b>Department</b>	<b>Description</b>	<b>Amount</b>	<b>Fund</b>	<b>Comments/Impacts</b>
16	Public Works	Solar landscape and street lighting	\$1,226,927	CIP Fund	Street light purchase (\$813,738), Street Light Retrofit (\$381,189), and Annual maintenance fund for street light repairs/replacements (\$32,000) reviewed by City Council on Feb 21, 2017 and approved for further study.  Solar Installations were reviewed by City Council on Feb 21, 2017 but not approved for further study. Staff is investigating solar street lights, but does not anticipate a budget request for FY 2017/18. Research can be accomplished within existing staff resources.
17	Public Works	Consideration of facilities, review of Facilities Master Plan, including Pool, Fire Station #2, Joslyn Center and Scout House.	TBD		No funding needed to review the Big 3 document or to review the 2007 Facilities Strategic Plan. Any future funding needed would depend on the direction provided by Council, which could include polling and surveys, updating the FSP or developing a completely new plan.
18	Public Works	Intelligent Parking System	\$250,000	Parking Fund	Included in Five Year CIP on unfunded list. Project estimate includes converting parking structures and perhaps stalls to electronic notification of availability (like Santa Monica's structures).
19	Information Technology	Municipal Fiber (Fiber Master Plan)	\$150,000	CIP Fund	Project was funded in FY2016-17 as part of Capital Improvement Plan. See Capital Improvement Plan project detail for full description.
<b>TOTAL</b>			<b>\$2,107,977</b>		